

State of Alaska FY2009 Governor's Operating Budget

Department of Education and Early Development Alaska State Council on the Arts Component Budget Summary

Component: Alaska State Council on the Arts

Contribution to Department's Mission

The Alaska State Council on the Arts fosters the development of the arts for all Alaskans through education, partnerships, grants and services.

Core Services

- Build vibrant communities through grants and services to artists and arts organizations
- Manage and sustain the state Arts In Education program
- Recognize and promote artistic excellence through programs such as the Governor's Awards
- Coordinate the State of Alaska Silver Hand Native Art authenticity program, including artist marketing for Alaska Native Artists
- Provide training opportunities for new and emerging arts organizations

End Result	Strategies to Achieve End Result
<p>A: Build vibrant communities through the arts</p> <p><u>Target #1:</u> Increase grants and services to artists and arts organizations</p> <p><u>Measure #1:</u> The percentage change of grant dollars to artists and arts organizations</p>	<p>A1: Leverage economic activity in communities through grants</p> <p><u>Target #1:</u> Increase 5% by 2010 the overall income by non-profit organizations generated through ASCA grants</p> <p><u>Measure #1:</u> The percentage change of income as reported by grantees</p>
End Result	Strategies to Achieve End Result
<p>B: Strengthen access to arts education in the curriculum</p> <p><u>Target #1:</u> Increase 10% by 2010 arts education experiences statewide</p> <p><u>Measure #1:</u> The percentage change of the number of residencies and arts education workshops throughout the state</p>	<p>B1: Increase professional development for educators in the arts</p> <p><u>Target #1:</u> Support professional development for arts educators and classroom teachers</p> <p><u>Measure #1:</u> Number of arts education professional development opportunities for K-12 teachers</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Artist marketing workshop • Site visits • Income reports from artists • Grant awards to artists • Professional Development workshops • Grants to rural communities 	<ul style="list-style-type: none"> • Technical services to rural communities • Grants for artists in schools residencies • Professional development workshops • Artists providing arts education residencies • Schools served

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,483,900	Personnel:	
	Full time	5
	Part time	0
	Total	5

Performance Measure Detail

A: Result - Build vibrant communities through the arts

Target #1: Increase grants and services to artists and arts organizations

Measure #1: The percentage change of grant dollars to artists and arts organizations

Grant Funding to Non-Profit Arts Organizations & Artists

Year	Total Grants
2005	510,795
2006	528,147 +3.40%
2007	550,362 +4.21%

In 2007, grant funds were expended by third quarter of the fiscal year so that ASCA was only able to receive applications for three of the four normal quarterly grant deadlines.

Analysis of results and challenges: ASCA has made the expansion of grants and services communities a priority in the last three years. Last year (2007) ASCA committed training funds to conduct workshops and training for potential grantees. This is particularly crucial because ASCA has gone to an online granting system, which makes access from rural communities easier, but does require more training to use the grant program.

A1: Strategy - Leverage economic activity in communities through grants

Target #1: Increase 5% by 2010 the overall income by non-profit organizations generated through ASCA grants

Measure #1: The percentage change of income as reported by grantees

Reported Grantee Income

Year	YTD
2004	20,659,997
2005	17,805,148 -13.82%
2006	22,732,700 +27.67%
2007	28,706,905 +26.28%

B: Result - Strengthen access to arts education in the curriculum

Target #1: Increase 10% by 2010 arts education experiences statewide

Measure #1: The percentage change of the number of residencies and arts education workshops throughout the state

ASCA Grants to Schools for Arts Education

Year	Number of Grants
2005	44
2006	45 +2.27%
2007	59 +31.11%

The above numbers do not include Arts Excursion grants which provide transportation to arts and cultural events. In 2007, ASCA provided 68 Arts Excursion grants to classrooms.

Analysis of results and challenges: The Alaska State Council on the Arts (ASCA) believes that for arts education to become relevant in everyday life, it must be a part of basic education. Fine arts are part of the core curriculum in the No Child Left Behind legislation, and yet there are few districts requiring the credit for graduation.

ASCA also believes that for arts education to be relevant, providing more opportunities for students outside the curriculum will strengthen our case. Through our partnership with the Rasmuson Foundation, ASCA is able to provide these arts education grants to schools and private nonprofits throughout the state. In 2007, through this partnership, ASCA provided 127 arts education activities outside the curriculum.

B1: Strategy - Increase professional development for educators in the arts

Target #1: Support professional development for arts educators and classroom teachers

Measure #1: Number of arts education professional development opportunities for K-12 teachers

Alaska Arts Education Consortium

Year	No. of Participants
2004	22
2005	27 +22.73%
2006	52 +92.59%
2007	70 +34.62%

The Alaska Arts Education Consortium was established in 2003 by ASCA to provide opportunities for professional educators.

Key Component Challenges

- Provide grant funds to support the growth and stability of the arts in Alaska;
- Expand Arts in Education programs to serve more Alaskan school children, teachers, and communities;
- Promote participation in the state's Silver Hand Program, an economic development project designed to promote authentic native handicrafts;
- Coordinate initiatives and partnerships to expand the role of cultural tourism and the arts in rural communities;
- Develop private-public partnerships and alternative funding sources to increase support to the Council and the arts; and
- Provide professional development opportunities and technical assistance to Alaska State Council on the Arts (ASCA) constituencies through workshops, training, networking and information services.

Significant Changes in Results to be Delivered in FY2009

No significant changes in results to be delivered in FY2009.

Major Component Accomplishments in 2007

2006-2007 marked the Alaska State Council on the Arts' (ASCA) 40th year as a state arts agency and we have seen a substantial increase in the services to our constituents. This was also the year that ASCA implemented the 2006-2011 strategic plan. Following are selected 2006-2007 accomplishments, aligned with our strategic plan goals:

Goal: Cultivating awareness and support of arts and culture

To begin the year, we hosted a national State Arts Agency Leadership Institute in September 2006, which brought together state arts agencies from across the U.S. Original estimates were that there would be 50 people in attendance, and in the end over twice that many attended. It was a delight for us to be able to share the arts and culture assets of this great state with our colleagues, and to bring cultural tourism dollars into Alaska.

The statewide exhibit of the Alaska Contemporary Art Bank, part of the American Masterpieces project, traveled to museums in Ketchikan, Fairbanks, Kodiak, Petersburg and Unalaska. The exhibit will continue to visit communities this year (07-08), as a traveling ambassador for ASCA.

Goal: Ensuring Access to Arts Education

This is probably where we have traveled the farthest during 2007, through the increase in our grants programs and the professional development work we are doing with teachers through the state. Our third annual Arts Education summit had national leader David O'Fallon not only speak, but work with our education statewide leadership in crafting the arts education plan.

Goal: Expanding Alaska's artistic vitality

ASCA hosted the first statewide Native Artist Summit in collaboration with the Alaska Federation of Natives and the Alaska Native Heritage Center. Over 200 native artists attended this day long event, with educational workshops and strategy sessions. From this summit, ASCA and other partners hope to host regional native artist summits in subsequent years.

Goal: Building vibrant communities through the arts

One of this goal's strategies is to forge stronger community partnerships through Local Arts Councils and other organizations. In 2007, we worked with the Rasmuson Foundation to plan a statewide local arts fundamentals workshop, which was held September 16-18 in Juneau. Over 35 people attended from communities such as Dillingham, Bethel, Kodiak, Wrangell and Talkeetna.

We also have increased the public value of the work we do in the state to the point that the demand for our grants and services is far beyond our capacity. In 2007, our quarterly grants budget was exhausted by the third quarter application deadline. We provided as many grants in 2007 as we did in 2006, with one fewer grant deadline. It appears that 2007-2008 is going to be even more demanding.

Statutory and Regulatory Authority

AS 44.27.040 - .060
 AS 35.27.010 - .030
 20 AAC 30.010 - .985
 AS 45.65.010 - .070
 3 AAC 58.020 - .040

Contact Information

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Alaska State Council on the Arts Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	378.7	384.8	403.5
72000 Travel	51.6	28.6	28.6
73000 Services	187.9	307.6	307.6
74000 Commodities	22.3	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	550.4	734.2	734.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,190.9	1,465.2	1,483.9
Funding Sources:			
1002 Federal Receipts	564.9	643.5	656.0
1003 General Fund Match	600.8	600.8	607.0
1005 General Fund/Program Receipts	5.8	10.9	10.9
1007 Inter-Agency Receipts	7.0	0.0	0.0
1108 Statutory Designated Program Receipts	11.9	180.0	180.0
1145 Art in Public Places Fund	0.5	30.0	30.0
Funding Totals	1,190.9	1,465.2	1,483.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	564.9	643.5	656.0
Interagency Receipts	51015	7.0	0.0	0.0
General Fund Program Receipts	51060	5.8	10.9	10.9
Statutory Designated Program Receipts	51063	11.9	180.0	180.0
Art in public places	51427	0.5	30.0	30.0
Restricted Total		590.1	864.4	876.9
Total Estimated Revenues		590.1	864.4	876.9

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	611.7	643.5	210.0	1,465.2
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.1	0.1	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	6.1	12.4	0.0	18.5
FY2009 Governor	617.9	656.0	210.0	1,483.9

**Alaska State Council on the Arts
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	260,392
Part-time	0	0	COLA	17,051
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	138,365
			<i>Less 2.96% Vacancy Factor</i>	<i>(12,308)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	403,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Exec Dir Council of Arts	1	0	0	0	1
Fine Arts Administrator II	2	0	0	0	2
Totals	5	0	0	0	5